

YOUTH SHORT TERM RESIDENTIAL RATES

PROVIDER LEASED					CAF	+1 DC FTE & CAF
Capacity Level A						
Consumers: 12-14		Days:	365	4,380		
12						
Client to						
Staff Ratio		Salary	FTE	Expense	FTE	Expense
Direct Mgmt Staffing		\$61,822	2.15	\$132,918	2.15	\$132,918
Clinical		\$51,948	3.00	\$155,843	3.00	\$155,843
Direct Care Staffing	0.77	\$31,103	15.50	\$482,089	16.50	\$513,191
Relief		\$31,103	3.04	\$94,564	3.04	\$94,564
Direct Care Support Staffing		\$30,600	3.00	\$91,801	3.00	\$91,801
Total Dir Care Staff			26.69	\$957,215	27.69	\$988,317
Expenses						
		Unit Cost				
Taxes & Fringe		28.29%		\$270,752		\$279,549
Total Compensation			61.82	\$1,227,967		\$1,267,867
Occupancy			31.90	\$139,725		\$139,725
Other Exp.			14.42	\$63,173		\$63,173
			46.32			
Total Reimb. Exp. excl. M & G				\$1,430,864		\$1,470,764
Admin. Alloc.		10.56%		\$151,099		\$155,312
TOTAL				\$1,581,963		\$1,626,077
RATE:						
CAF		2.46%		\$361.18		\$371.25
Rate review CAF:		2.04%		\$370.05		\$380.37
				\$377.58		\$388.11
Utilization RATE:						
			90%	\$411.17	\$419.54	\$431.24
			85%	\$435.36	\$444.22	\$456.60
			80%	\$462.57	\$471.98	\$485.14
			75%	\$493.40	\$503.45	\$517.48
			70%	\$528.65	\$539.41	\$554.45
			65%	\$569.31	\$580.90	\$597.10
			60%	\$616.75	\$629.31	\$646.86
			55%	\$672.82	\$686.52	\$705.66
			50%	\$740.10	\$755.17	\$776.23

PROVIDER LEASED					CAF	+1 DC FTE & CAF
Capacity Level B						
Consumers: 15-17		Days:	365	5,658		
15.5						
Client to						
	Staff Ratio	Salary	FTE	Expense	FTE	Expense
Direct Mgmt Staffing		\$61,822	2.15	\$132,918	2.15	\$132,918
Clinical		\$51,948	3.00	\$155,843	3.00	\$155,843
Direct Care Staffing	0.79	\$31,103	19.63	\$610,646	20.63	\$641,748
Relief		\$31,103	3.85	\$119,781	3.85	\$119,781
Direct Care Support Staffing		\$30,600	3.00	\$91,801	3.00	\$91,801
Total Dir Care Staff			31.63	\$1,110,989	32.63	\$1,142,091
Expenses			Unit Cost			
Taxes & Fringe		28.29%		\$314,247		\$323,045
Total Compensation			55.55	\$1,425,236		\$1,465,136
Occupancy			31.90	\$180,478		\$180,478
Other Exp.			14.42	\$81,598		\$81,598
			46.32			
Total Reimb. Exp. excl. M & G				\$1,687,313		\$1,727,213
Admin. Alloc.		10.56%		\$178,180		\$182,393
TOTAL				\$1,865,492		\$1,909,606
RATE:				\$329.74		\$337.54
CAF			2.46%	\$337.84		\$345.83
Rate review CAF:			2.04%		\$344.72	\$352.87
Utilization RATE:			90%	\$375.38	\$383.02	\$392.07
			85%	\$397.46	\$405.55	\$415.14
			80%	\$422.30	\$430.89	\$441.08
			75%	\$450.45	\$459.62	\$470.49
			70%	\$482.63	\$492.45	\$504.10
			65%	\$519.75	\$530.33	\$542.87
			60%	\$563.06	\$574.53	\$588.11
			55%	\$614.25	\$626.76	\$641.58
			50%	\$675.68	\$689.43	\$705.75

PROVIDER LEASED					CAF	+1 DC FTE & CAF
Capacity Level C						
Consumers: 18-22		Days:	365	7,300		
20						
Client to						
Staff Ratio		Salary	FTE	Expense	FTE	Expense
Direct Mgmt Staffing		\$61,822	2.15	\$132,918	2.15	\$132,918
Clinical		\$51,948	3.00	\$155,843	3.00	\$155,843
Direct Care Staffing		0.85	\$31,103	\$731,824	24.53	\$762,926
Relief			\$31,103	\$143,550	4.62	\$143,550
Direct Care Support Staffing			\$30,600	\$91,801	3.00	\$91,801
Total Dir Care Staff			36.29	\$1,255,936	37.29	\$1,287,038
Expenses						
Taxes & Fringe		28.29%		\$355,246		\$364,044
Total Compensation			48.66	\$1,611,182		\$1,651,082
Occupancy						\$232,875
Other Exp.			14.42	\$105,288		\$105,288
			46.32			
Total Reimb. Exp. excl. M & G				\$1,949,345		\$1,989,245
Admin. Alloc.		10.56%		\$205,850		\$210,064
TOTAL				\$2,155,196		\$2,199,309
RATE:						\$301.28
CAF		2.46%		\$302.49		\$308.68
Rate review CAF:		2.04%			\$308.64	\$314.96
Utilization RATE:						
			90%	\$336.10	\$342.94	\$349.96
			85%	\$355.87	\$363.11	\$370.54
			80%	\$378.11	\$385.80	\$393.70
			75%	\$403.31	\$411.52	\$419.95
			70%	\$432.12	\$440.92	\$449.94
			65%	\$465.36	\$474.83	\$484.55
			60%	\$504.14	\$514.40	\$524.93
			55%	\$549.97	\$561.17	\$572.65
			50%	\$604.97	\$617.28	\$629.92

PROVIDER OWNED					CAF	+1 DC FTE & CAF	
Capacity Level A							
Consumers: 12-14		Days:	365	4,380			
12							
Client to							
	Staff Ratio	Salary	FTE	Expense		FTE	Expense
Direct Mgmt Staffing		\$61,822	2.15	\$132,918		2.15	\$132,918
Clinical		\$51,948	3.00	\$155,843		3.00	\$155,843
Direct Care Staffing	0.77	\$31,103	15.50	\$482,089		16.50	\$513,191
Relief		\$31,103	3.04	\$94,564		3.04	\$94,564
Direct Care Support Staffing		\$30,600	3.00	\$91,801		3.00	\$91,801
Total Dir Care Staff				26.69	\$957,215	27.69	\$988,317
Expenses							
			Unit Cost				
Taxes & Fringe		28.29%		\$270,752			\$279,549
Total Compensation			61.82	\$1,227,967			\$1,267,867
Occupancy			31.90	\$139,725			\$139,725
Other Exp.			14.42	\$63,173			\$63,173
			46.32				
Total Reimb. Exp. excl. M & G				\$1,430,864			\$1,470,764
Admin. Alloc.		10.56%		\$151,099			\$155,312
TOTAL				\$1,581,963			\$1,626,077
RATE:				\$361.18			\$371.25
CAF		2.46%		\$370.05			\$380.37
Rate review CAF:		2.04%			\$377.58		\$388.11
Utilization RATE:							
			90%	\$411.17	\$419.54		\$431.24
			85%	\$435.36	\$444.22		\$456.60
			80%	\$462.57	\$471.98		\$485.14
			75%	\$493.40	\$503.45		\$517.48
			70%	\$528.65	\$539.41		\$554.45
			65%	\$569.31	\$580.90		\$597.10
			60%	\$616.75	\$629.31		\$646.86
			55%	\$672.82	\$686.52		\$705.66
			50%	\$740.10	\$755.17		\$776.23

YOUTH SHORT TERM RESIDENTIAL RATES

STATE OWNED - COLOCATED					CAF	+1 DC FTE & CAF
Capacity Level A						
Consumers: 12-14		Days:	365	4,380		
12						
Client to						
	Staff Ratio	Salary	FTE	Expense	FTE	Expense
Direct Mgmt Staffing		\$61,822	2.15	\$132,918	2.15	\$132,918
Clinical		\$51,948	3.00	\$155,843	3.00	\$155,843
Direct Care Staffing	0.77	\$31,103	15.50	\$482,089	16.50	\$513,191
Relief		\$31,103	3.04	\$94,564	3.04	\$94,564
Direct Care Support Staffing		\$30,600	1.00	\$30,600	1.00	\$30,600
Total Dir Care Staff			24.69	\$896,014	25.69	\$927,117
Expenses						
Unit Cost						
Taxes & Fringe		28.29%		\$253,441		\$253,441
Total Compensation			57.86	\$1,149,455		\$1,180,558
Occupancy					1.05	\$4,591
Other Exp.					14.42	\$63,173
					15.47	
Total Reimb. Exp. excl. M & G				\$1,217,219		\$1,248,321
Admin. Alloc.		10.56%		\$128,538		\$131,822
TOTAL				\$1,345,757		\$1,380,144
RATE:						
CAF		2.46%		\$307.25		\$315.10
Rate review CAF:		2.04%		\$314.80		\$322.84
					\$321.21	\$329.41
Utilization RATE:						
			90%	\$349.78	\$356.90	\$366.02
			85%	\$370.35	\$377.89	\$387.55
			80%	\$393.50	\$401.51	\$411.77
			75%	\$419.73	\$428.28	\$439.22
			70%	\$449.71	\$458.87	\$470.59
			65%	\$484.31	\$494.16	\$506.79
			60%	\$524.66	\$535.34	\$549.02
			55%	\$572.36	\$584.01	\$598.93
			50%	\$629.60	\$642.41	\$658.88

STATE OWNED - COLOCATED					CAF	+1 DC FTE & CAF
Capacity Level B						
Consumers: 15-17		Days: 365	5,658			
15.5						
Client to						
	Staff Ratio	Salary	FTE	Expense	FTE	Expense
Direct Mgmt Staffing		\$61,822	2.15	\$132,918	2.15	\$132,918
Clinical		\$51,948	3.00	\$155,843	3.00	\$155,843
Direct Care Staffing	0.79	\$31,103	19.63	\$610,646	20.63	\$641,748
Relief		\$31,103	3.85	\$119,781	3.85	\$119,781
Direct Care Support Staffing		\$30,600	1.00	\$30,600	1.00	\$30,600
Total Dir Care Staff			29.63	\$1,049,788	30.63	\$1,080,891
Expenses						
Unit Cost						
Taxes & Fringe	28.29%			\$296,937		\$305,734
Total Compensation			52.49	\$1,346,725		\$1,386,625
Occupancy			1.05	\$5,930		\$5,930
Other Exp.			14.42	\$81,598		\$81,598
			15.47			
Total Reimb. Exp. excl. M & G				\$1,434,253		\$1,474,153
Admin. Alloc.	10.56%			\$151,457		\$155,670
TOTAL				\$1,585,709		\$1,629,823
RATE:						
CAF	2.46%			\$280.28		\$288.08
Rate review CAF:	2.04%			\$287.17		\$295.16
					\$293.02	\$293.95
Utilization RATE:						
			90%	\$319.08	\$325.57	\$326.61
			85%	\$337.85	\$344.72	\$345.82
			80%	\$358.96	\$366.27	\$367.43
			75%	\$382.89	\$390.69	\$391.93
			70%	\$410.24	\$418.59	\$419.92
			65%	\$441.80	\$450.79	\$452.22
			60%	\$478.62	\$488.36	\$489.91
			55%	\$522.13	\$532.76	\$534.45
			50%	\$574.34	\$586.03	\$587.89

STATE OWNED - COLOCATED						CAF	+1 DC FTE & CAF
Capacity Level C							
Consumers: 18-22		Days:	365	7,300			
20							
Client to							
	Staff Ratio	Salary	FTE	Expense		FTE	Expense
Direct Mgmt Staffing		\$61,822	2.15	\$132,918		2.15	\$132,918
Clinical		\$51,948	3.00	\$155,843		3.00	\$155,843
Direct Care Staffing	0.85	\$31,103	23.53	\$731,824		24.53	\$762,926
Relief		\$31,103	4.62	\$143,550		4.62	\$143,550
Direct Care Support Staffing		\$30,600	1.00	\$30,600		1.00	\$30,600
Total Dir Care Staff			34.29	\$1,194,735		35.29	\$1,225,838
Expenses							
Unit Cost							
Taxes & Fringe		28.29%		\$337,935			\$346,733
Total Compensation			46.29	\$1,532,671			\$1,572,571
Occupancy							
			1.05	\$7,652			\$7,652
Other Exp.							
			14.42	\$105,288			\$105,288
			15.47				
Total Reimb. Exp. excl. M & G				\$1,645,610			\$1,685,510
Admin. Alloc.		10.56%		\$173,776			\$177,989
TOTAL				\$1,819,386			\$1,863,500
RATE:							
CAF		2.46%		\$249.23			\$255.27
Rate review CAF:		2.04%		\$255.35			\$261.55
					\$260.55		\$266.87
Utilization RATE:							
			90%	\$283.73	\$289.50		\$296.52
			85%	\$300.42	\$306.53		\$313.66
			80%	\$319.19	\$325.69		\$333.59
			75%	\$340.47	\$347.40		\$355.83
			70%	\$364.79	\$372.22		\$381.24
			65%	\$392.85	\$400.85		\$410.57
			60%	\$425.59	\$434.25		\$444.78
			55%	\$464.28	\$473.73		\$485.22
			50%	\$510.71	\$521.10		\$533.74

STATE OWNED - SEPARATE					CAF	+1 DC FTE & CAF
Capacity Level A						
Consumers: 12-14		Days: 365	4,380			
12						
Client to Staff Ratio						
		Salary	FTE	Expense	FTE	Expense
Direct Mgmt Staffing		\$61,822	2.15	\$132,918	2.15	\$132,918
Clinical		\$51,948	3.00	\$155,843	3.00	\$155,843
Direct Care Staffing	0.77	\$31,103	15.50	\$482,089	16.50	\$513,191
Relief		\$31,103	3.04	\$94,564	3.04	\$94,564
Direct Care Support Staffing		\$30,600	3.00	\$91,801	3.00	\$91,801
Total Dir Care Staff			26.69	\$957,215	27.69	\$988,317
Expenses						
Unit Cost						
Taxes & Fringe		28.29%		\$270,752		\$279,549
Total Compensation			61.82	\$1,227,967		\$1,267,867
Occupancy						
			1.05	\$4,591		\$4,591
Other Exp.						
			14.42	\$63,173		\$63,173
Total Reimb. Exp. excl. M & G				\$1,295,730		\$1,335,630
Admin. Alloc.		10.56%		\$136,829		\$141,042
TOTAL				\$1,432,559		\$1,476,672
RATE:						
CAF		2.46%		\$327.07		\$337.14
Rate review CAF:		2.04%		\$335.10		\$345.42
				\$341.92		\$352.45
Utilization RATE:						
			90%	\$372.34	\$379.92	\$391.61
			85%	\$394.24	\$402.26	\$414.65
			80%	\$418.88	\$427.41	\$440.57
			75%	\$446.80	\$455.90	\$469.94
			70%	\$478.72	\$488.46	\$503.50
			65%	\$515.54	\$526.04	\$542.24
			60%	\$558.51	\$569.87	\$587.42
			55%	\$609.28	\$621.68	\$640.82
			50%	\$670.21	\$683.85	\$704.91

STATE OWNED - SEPARATE					CAF	+1 DC FTE & CAF
Capacity Level B						
Consumers: 15-17		Days:	365	5,658		
		15.5				
Client to						
	Staff Ratio	Salary	FTE	Expense	FTE	Expense
Direct Mgmt Staffing		\$61,822	2.15	\$132,918	2.15	\$132,918
Clinical		\$51,948	3.00	\$155,843	3.00	\$155,843
Direct Care Staffing	0.79	\$31,103	19.63	\$610,646	20.63	\$641,748
Relief		\$31,103	3.85	\$119,781	3.85	\$119,781
Direct Care Support Staffing		\$30,600	3.00	\$91,801	3.00	\$91,801
Total Dir Care Staff			31.63	\$1,110,989	32.63	\$1,142,091
Expenses			Unit Cost			
Taxes & Fringe		28.29%		\$314,247		\$323,045
Total Compensation			55.55	\$1,425,236		\$1,465,136
Occupancy			1.05	\$5,930		\$5,930
Other Exp.			14.42	\$81,598		\$81,598
			15.47			
Total Reimb. Exp. excl. M & G				\$1,512,764		\$1,552,664
Admin. Alloc.		10.56%		\$159,748		\$163,961
TOTAL				\$1,672,512		\$1,716,625
RATE:				\$295.63		\$303.42
CAF			2.46%	\$302.89		\$310.88
Rate review CAF:			2.04%		\$309.06	\$309.60
Utilization RATE:			90%	\$336.54	\$343.39	\$344.00
			85%	\$356.34	\$363.59	\$364.24
			80%	\$378.61	\$386.32	\$387.00
			75%	\$403.85	\$412.07	\$412.80
			70%	\$432.70	\$441.51	\$442.29
			65%	\$465.99	\$475.47	\$476.31
			60%	\$504.82	\$515.09	\$516.00
			55%	\$550.71	\$561.92	\$562.91
			50%	\$605.78	\$618.11	\$619.20

STATE OWNED - SEPARATE					CAF	+1 DC FTE & CAF
Capacity Level C						
Consumers: 18-22		Days:	365	7,300		
		20				
Client to						
Staff Ratio		Salary	FTE	Expense	FTE	Expense
Direct Mgmt Staffing		\$61,822	2.15	\$132,918	2.15	\$132,918
Clinical		\$51,948	3.00	\$155,843	3.00	\$155,843
Direct Care Staffing	0.85	\$31,103	23.53	\$731,824	24.53	\$762,926
Relief		\$31,103	4.62	\$143,550	4.62	\$143,550
Direct Care Support Staffing		\$30,600	3.00	\$91,801	3.00	\$91,801
Total Dir Care Staff			36.29	\$1,255,936	37.29	\$1,287,038
Expenses			Unit Cost			
Taxes & Fringe		28.29%		\$355,246		\$364,044
Total Compensation			48.66	\$1,611,182		\$1,651,082
Occupancy			1.05	\$7,652		\$7,652
Other Exp.			14.42	\$105,288		\$105,288
			15.47			
Total Reimb. Exp. excl. M & G				\$1,724,122		\$1,764,021
Admin. Alloc.		10.56%		\$182,067		\$186,280
TOTAL				\$1,906,188		\$1,950,302
RATE:				\$261.12		\$267.16
CAF		2.46%		\$267.54		\$273.73
Rate review CAF:		2.04%			\$272.98	\$279.30
Utilization RATE:			90%	\$297.26	\$303.31	\$310.33
			85%	\$314.75	\$321.16	\$328.59
			80%	\$334.42	\$341.23	\$349.12
			75%	\$356.72	\$363.98	\$372.40
			70%	\$382.20	\$389.97	\$399.00
			65%	\$411.60	\$419.97	\$429.69
			60%	\$445.89	\$454.97	\$465.50
			55%	\$486.43	\$496.33	\$507.82
			50%	\$535.07	\$545.96	\$558.60